

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.619	0.809	0.809	50.0%	50.0%	100.0%
	Non Wage	3.539	1.786	1.771	50.5%	50.0%	99.2%
Dev't.	GoU	0.157	0.064	0.018	40.8%	11.5%	27.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.314	2.659	2.598	50.0%	48.9%	97.7%
Total GoU+Ext Fin (MTEF)		5.314	2.659	2.598	50.0%	48.9%	97.7%
	Arrears	0.014	0.010	0.010	67.7%	67.7%	100.0%
Total Budget		5.329	2.669	2.608	50.1%	48.9%	97.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.329	2.669	2.608	50.1%	48.9%	97.7%
Total Vote Budget Excluding Arrears		5.314	2.659	2.598	50.0%	48.9%	97.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 2053 Coordination of Local Government Financing	5.31	2.66	2.60	50.0%	48.9%	97.7%
Total for Vote	5.31	2.66	2.60	50.0%	48.9%	97.7%

Matters to note in budget execution

Failure to access funds on workshops and seminars and travel abroad have affected the performance of some activities Unspent balances have been caused by procurement delays and unpaid invoices

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 2053 Coordination of Local Government Financing	
0.065 Bn Shs	SubProgram/Project :01 Administrative Support Services
Reason:	

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
64,711,400.000 UShs	213001 Medical expenses (To employees) Reason: Awaiting for renewal of Contract.
0.004 Bn Shs	<i>SubProgram/Project :02 Revenues for Local Governments-Central Grants and Local Revenues</i> Reason:
<i>Items</i>	
3,278,040.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Money was Committed. Had an Issue in processing of Supplier Payment on IFMS. Supplier Settled in January
500,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funds not adequate to settle quarterly invoice hence its being accumulated
0.009 Bn Shs	<i>SubProgram/Project :03 Research and Data management</i> Reason:
<i>Items</i>	
7,602,777.000 UShs	212101 Social Security Contributions Reason: Delayed in upgrading the remittance roll. Issue Cleared.
1,350,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funds not adequate to settle quarterly invoice hence its being accumulated
0.046 Bn Shs	<i>SubProgram/Project :1651 Retooling of Local Government Finance Commission</i> Reason:
<i>Items</i>	
23,406,406.000 UShs	312202 Machinery and Equipment Reason: Procurement delays
22,999,920.000 UShs	312203 Furniture & Fixtures Reason: Procurement delays
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coordination of Local Government Financing
Responsible Officer: Lawrence Banyoya
Programme Outcome: A resourced Local Government able to carry out Decentralised roles and responsibilities
Sector Outcomes contributed to by the Programme Outcome

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

1 .Increased Sustainable Local Government Financing			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage share of the National budget between Central and Local governments	Percentage	13.8%	9.5%
Percentage increase in the grant transfers	Percentage	15%	19.3%
Ratio between the highly funded and the least funded local governments	Ratio	1:18	1:2

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coordination of Local Government Financing			
Sub Programme : 01 Administrative Support Services			
KeyOutPut : 04 Institutional Capacity Maintenance and Enhancement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of recommendations from policy Dialogue meetings implemented	Percentage	100%	47%
Proportion of the procurement plan implemented	Percentage	100%	48%
Number of audit recommendations implemented	Number	19	19
KeyOutPut : 05 Planning Support Services and M&E handed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage execution of the work plan	Percentage	100%	45%
KeyOutPut : 06 Information and Communication Technology Management Enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of ICT Equipment Purchased	Number	12	0
Number of ICT Equipment Serviced	Number	8	8
Sub Programme : 02 Revenues for Local Governments-Central Grants and Local Revenues			
KeyOutPut : 02 Enhancement of LG Revenue Mobilisation and Generation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of potential news sources identified for local governments	Number	2	1
Number of Local revenue ordinances reviewed by the commission	Number	2	0

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 03 Equitable Distribution of Grants to LGs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of policy dialogue meetings held	Number	15	12
Number of local governments lagging behind the national average for a particular service	Number	50	82
Sub Programme : 03 Research and Data management			
KeyOutPut : 01 Local Government Budget Analysis			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of policy briefs and advisory notes generated on LG funding from national budget	Number	3	5
Number of LGs producing budgets that comply with the legal and regulatory provisions	Number	175	118
Number of budget analysis reports produced	Number	2	1
Number of LGs provided with feedback on the findings and reports on budget analysis	Number	175	118

Performance highlights for the Quarter

- 1.) Finalizing the Framework for LGs to link LED initiatives to LR enhancement, the advisory note on Sustainable financing for newly created cities and the Framework for setting of rates for taxes and levies (fees and charges) for LGs
- 2.) The draft Revenue Mobilization Strategy being developed and in its editorial stages.
- 3.) The Policy draft on Equalization Grant and the advisory Note on the percentage of the National budget to be transferred to the LGs for FY2021/22 were submitted to the Minister

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 2053 Coordination of Local Government Financing	5.33	2.67	2.61	50.1%	48.9%	97.7%
<i>Class: Outputs Provided</i>	<i>5.16</i>	<i>2.60</i>	<i>2.58</i>	<i>50.3%</i>	<i>50.0%</i>	<i>99.4%</i>
205301 Local Government Budget Analysis	0.21	0.08	0.08	39.0%	38.9%	99.7%
205302 Enhancement of LG Revenue Mobilisation and Generation	0.41	0.22	0.22	54.5%	54.3%	99.6%
205303 Equitable Distribution of Grants to LGs	0.68	0.37	0.37	54.7%	54.4%	99.4%
205304 Institutional Capacity Maintenance and Enhancement	2.67	1.31	1.37	49.0%	51.2%	104.5%
205305 Planning Support Services and M&E handed	0.26	0.10	0.10	40.5%	40.7%	100.4%

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
205306 Information and Communication Technology Management Enhanced	0.19	0.09	0.09	46.6%	46.9%	100.6%
205307 Research Carried out	0.20	0.09	0.08	43.2%	40.9%	94.5%
205308 Operational LGs Fiscal Data bank /Fiscal Monitoring	0.18	0.08	0.08	45.3%	44.2%	97.5%
205319 Human Resource Management Improved	0.36	0.25	0.18	69.5%	51.1%	73.6%
Class: Capital Purchases	0.16	0.06	0.02	41.0%	11.4%	27.7%
205376 Purchase of Office ICT Equipment, including software	0.16	0.06	0.02	41.0%	11.4%	27.7%
Class: Arrears	0.01	0.01	0.01	67.7%	67.7%	100.0%
205399 Arrears	0.01	0.01	0.01	67.7%	67.7%	100.0%
Total for Vote	5.33	2.67	2.61	50.1%	48.9%	97.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.16	2.60	2.58	50.3%	50.0%	99.4%
211102 Contract Staff Salaries	1.62	0.81	0.81	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.49	0.55	50.0%	56.2%	112.4%
212101 Social Security Contributions	0.16	0.08	0.07	50.0%	45.3%	90.6%
213001 Medical expenses (To employees)	0.12	0.12	0.05	100.0%	43.7%	43.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.0%	98.0%
213004 Gratuity Expenses	0.49	0.10	0.10	21.4%	21.4%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	47.5%	47.5%	100.0%
221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	77.1%	63.9%	82.8%
221009 Welfare and Entertainment	0.03	0.01	0.02	48.3%	68.9%	142.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	60.8%	55.7%	91.5%
221012 Small Office Equipment	0.00	0.00	0.00	66.7%	64.7%	97.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	99.8%	99.8%
222001 Telecommunications	0.03	0.01	0.01	55.1%	55.0%	99.9%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	78.9%	78.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.20	0.20	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.11	0.11	0.11	95.9%	95.8%	99.9%
227001 Travel inland	0.35	0.27	0.27	77.6%	77.6%	99.9%

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.09	0.09	50.3%	49.4%	98.2%
Class: Capital Purchases	0.16	0.06	0.02	41.0%	11.4%	27.7%
312202 Machinery and Equipment	0.08	0.04	0.02	47.1%	19.5%	41.5%
312203 Furniture & Fixtures	0.07	0.02	0.00	33.7%	1.7%	5.0%
Class: Arrears	0.01	0.01	0.01	67.7%	67.7%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	67.7%	67.7%	100.0%
Total for Vote	5.33	2.67	2.61	50.1%	48.9%	97.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 2053 Coordination of Local Government Financing	5.33	2.67	2.61	50.1%	48.9%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Administrative Support Services	3.50	1.76	1.76	50.4%	50.3%	99.7%
02 Revenues for Local Governments-Central Grants and Local Revenues	1.08	0.59	0.59	54.6%	54.3%	99.5%
03 Research and Data management	0.59	0.25	0.24	42.4%	41.2%	97.2%
<i>Development Projects</i>						
1651 Retooling of Local Government Finance Commission	0.16	0.06	0.02	41.0%	11.4%	27.7%
Total for Vote	5.33	2.67	2.61	50.1%	48.9%	97.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Administrative Support Services

Outputs Provided

Output: 04 Institutional Capacity Maintenance and Enhancement

Salaries and allowances paid for members of staff	Salaries and allowances were paid for members of staff. 4 Commission policy meetings were held on research, Finance and Administration Audit and a general Commission meeting and minutes were produced.	Item	Spent
6 Commission policy meetings held and minutes produced and recommendations implemented	2 Finance Committee meetings were held to discuss the cash limits for the quarter 1 and 2. Commission premises were cleaned and Maintained.	211102 Contract Staff Salaries	433,100
4 Finance Committee meetings held	2 Value for money reports were produced for Audit	211103 Allowances (Inc. Casuals, Temporary)	437,998
Commission premises cleaned and Maintained	Commission fleet of 21 cars was maintained and 6 Monthly procurement reports produced.	212101 Social Security Contributions	33,965
2 general staff meetings held	The process on obsolete assets disposal was commenced with Disposal on reserve prices from the evaluation team done and the bidding on items closed on the 22nd of December, 2020. The evaluation committee is yet to provide a report.	213002 Incapacity, death benefits and funeral expenses	3,920
Value for money internal Audit Reports produced and recommendations implemented	Logistical support was provided in terms of Welfare, electricity, rent online newspaper etc. Books of Accounts and records were maintained	213004 Gratuity Expenses	103,932
Commission fleet of 22 cars maintained	1 appointments committee meeting was held and minutes were produced	221001 Advertising and Public Relations	5,000
12 Monthly procurement reports produced	2 audit committee meetings were held to discuss the internal audit reports.	221007 Books, Periodicals & Newspapers	12,137
Obsolete assets disposed off.		221009 Welfare and Entertainment	6,695
Logistical support provided and Financial statements provided. Cash fund management reports produced		221011 Printing, Stationery, Photocopying and Binding	4,076
Books of Accounts and records maintained.		221012 Small Office Equipment	1,940
Procurement reports produced		222001 Telecommunications	13,981
2 general purpose meetings held		223003 Rent – (Produced Assets) to private entities	203,183
2 appointments committee meetings held		223005 Electricity	25,000
4 audit committee meetings held		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	13,210
		227004 Fuel, Lubricants and Oils	17,496
		228002 Maintenance - Vehicles	24,269

Reasons for Variation in performance

Some of the activities were affected by the failure to access funds from workshops and seminars.

Total	1,369,901
Wage Recurrent	433,100
Non Wage Recurrent	936,801
AIA	0

Output: 05 Planning Support Services and M&E handed

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2021/22 held.	The budget framework paper for FY 2021/22 was produced and submitted to MoFPED	Item	Spent
Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED, LGFC Annual Report for 2019 prepared and submitted to Speaker of Parliament and the Hon. Minister	Quarter 4 progress report for Vote 147 for FY 2019/20 and progress report for Q1 FY 2020/20 were produced and submitted to MoFPED and OPM.	211102 Contract Staff Salaries	39,578
The Commission Plan monitored to ensure all planned activities are implemented	The Members of the Commission were facilitated to assess the performance of the strategic plan 2015/16-2019/20.	211103 Allowances (Inc. Casuals, Temporary)	10,321
		212101 Social Security Contributions	4,334
		221009 Welfare and Entertainment	1,938
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221016 IFMS Recurrent costs	4,990
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	18,723

Reasons for Variation in performance

Some of the activities were affected by the failure to access funds from workshops and seminars.

Total	103,884
Wage Recurrent	39,578
Non Wage Recurrent	64,306
AIA	0

Output: 06 Information and Communication Technology Management Enhanced

AC, Telephone and Bio metric Servicing done 4 times.	The Servicing of AC, ICT systems, Telephone and Bio Metric Servicing was done in August and in November 2020.	Item	Spent
Serviced and supported ICT system in the Commission	The Commission website is being redesigned by NITA U, it will be complete by January 2021.	211102 Contract Staff Salaries	39,578
One Commission Website redesigned.	43 Staff were trained in using Zoom supplied by NITA for Online communication during and after Covid 19.	211103 Allowances (Inc. Casuals, Temporary)	10,321
5 New Banners printed for the Commission	New Computer software and hardware were purchased. Enhancement of the Resource center: Furniture were repaired and a resource center was re-located to a new room to cater for more people in the board room during meetings in line with SOPS for COVID 19.	212101 Social Security Contributions	4,334
ICT security Policy reviewed		221009 Welfare and Entertainment	2,044
Staff oriented on the new internet system under NITA U		221011 Printing, Stationery, Photocopying and Binding	4,000
Resource center Enhanced		222003 Information and communications technology (ICT)	13,999
Zoom infrastructure established for the Commission		227004 Fuel, Lubricants and Oils	16,777
New Computer software and hardware purchased			

Reasons for Variation in performance

Total	91,053
Wage Recurrent	39,578
Non Wage Recurrent	51,475
AIA	0

Output: 19 Human Resource Management Improved

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Medical Insurance to Members of the Commission, Staff and 3 Dependents provided.	Staff salaries paid for members of staff Conducted HIV/AIDS Counselling, Staff sensitization was carried out.	Item	Spent
Staff salaries paid for members of staff Medical Insurance to Members of the Commission, Staff and 3 Dependents.		211102 Contract Staff Salaries	39,575
Development and Cascading HIV/AIDS Policy and Mainstreaming HIV/AIDS in activities in the Commission by Conducting HIV/AIDS Counselling, Staff		211103 Allowances (Inc. Casuals, Temporary)	10,321
sensitization programmes done		212101 Social Security Contributions	12,043
Training for members of the Commission and staff in Policy Development, Analysis carried out	Performance Management under COVID 19 Environment training was carried out for support staff. Performance Management under COVID 19	213001 Medical expenses (To employees)	50,289
Hands-on Financial Analysis training for 26 technical officers(12 male and 14 male) in qualitative and Quantitative Analysis using computer software??s carried out (20m)	Environment training was carried out for Technical staff.	221001 Advertising and Public Relations	1,500
Practical Team Building Sessions for 40 (25 males and 15 females) staff members Conducted.	Practical Team Building Sessions for 40 (25 males and 15 females) staff members was conducted-Performance Management and Zoom Training	221003 Staff Training	50,000
Defensive Driving Training for drivers carried out		221004 Recruitment Expenses	3,000
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227004 Fuel, Lubricants and Oils	3,327
		228002 Maintenance - Vehicles	6,726
Reasons for Variation in performance		Total	182,180
		Wage Recurrent	39,575
		Non Wage Recurrent	142,605
		AIA	0
Arrears		Total For SubProgramme	1,747,018
		Wage Recurrent	551,831
		Non Wage Recurrent	1,195,187
		AIA	0

Recurrent Programmes

Subprogram: 02 Revenues for Local Governments-Central Grants and Local Revenues

Outputs Provided

Output: 02 Enhancement of LG Revenue Mobilisation and Generation

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research on the existing local revenue enhancement strategies conducted	Data was collected from 8 LGs of Mbarara, Wakiso, mbale, Lira Nebbi Arua, Soroti and Masaka and a report is being produced.	Item	Spent
Research conducted in revenues potential from all sources available in LGs.		211102 Contract Staff Salaries	64,265
		211103 Allowances (Inc. Casuals, Temporary)	12,979
		212101 Social Security Contributions	7,038
Action research in revenues potential from natural resources conducted	Data was collected from 8 LGs of Masindi, Moroto, Mubende, Jinja and Buhweju Buikwe, Nwoya and Kanungu and a report produced.	221001 Advertising and Public Relations	1,500
Support in dissemination and setting appropriate charges for local revenue for local governments provided Yumbe, Dokolo, Kyenjojo, Kaliro, Kanungu, Budaka, Oyam, Kaberamaido, kitgum, Ngora	The draft Revenue Mobilization Strategy was received and comments provide by the staff.	221009 Welfare and Entertainment	1,578
Local Revenue mobilization strategy Finalized and disseminated		221011 Printing, Stationery, Photocopying and Binding	2,889
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	9,564
		228002 Maintenance - Vehicles	20,081

Reasons for Variation in performance

The activity was affected by the failure to access funds from workshops and seminars.
The activity was affected by the failure to access funds from workshops and seminars.

Total	219,894
Wage Recurrent	64,265
Non Wage Recurrent	155,629
<i>AIA</i>	0

Output: 03 Equitable Distribution of Grants to LGs

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sector budgets in the NDP III analysed to check for responsiveness to LG needs and National priorities.	Statistical data on grants comparisons between the different FYs was generated and shared	Item	Spent
Sector budget and MPS analysed for adherence to the agreed postilions on the requirements for the Conditional grants Consolidate and validate data on grants transfers and produce statistical trends by sector	2 reports on performance of Disbursement Linked Indicators (DLIs) was submitted to the Committees, Fiscal Decentralization Technical Committee (FDTC), MoFPED and World Bank.	211102 Contract Staff Salaries	86,243
Report on verification of verification of disbursement Linked Indicators (DLIs) under UGIFT programe Produced and presented to the FD committees and world bank.	The report showed good performance as all the DLIs under the jurisdiction of LGFC were all met.	211103 Allowances (Inc. Casuals, Temporary)	17,251
Conditional grant funded programs in the Ministry of Gender, Labor and Social Development and Ministry of Education and Sports assessed for gender enhancing programs with Areas covered range from financing needs for children, girls, boys, women youth	2 reports on performance of Disbursement Linked Indicators (DLIs) was submitted to the Committees, Fiscal Decentralization Technical Committee (FDTC), MoFPED and World Bank.	212101 Social Security Contributions	7,518
The local government budget consultative workshops for FY 2021/22 facilitated	The report showed good performance as all the DLIs under the jurisdiction of LGFC were all met.	221009 Welfare and Entertainment	1,476
		221011 Printing, Stationery, Photocopying and Binding	1,333
		225001 Consultancy Services- Short term	109,910
		227001 Travel inland	100,563
		227004 Fuel, Lubricants and Oils	8,079
		228002 Maintenance - Vehicles	35,958
	The LG consultative workshops for FY 2021/22 were facilitated and a brief of the undertakings from the negotiations were presented to the LGs with the emerging issues with regards to financing of LGs		

Reasons for Variation in performance

The activity was affected by the failure to access funds from workshops and seminars.

Total	368,329
Wage Recurrent	86,243
Non Wage Recurrent	282,086
AIA	0
Total For SubProgramme	588,223
Wage Recurrent	150,508
Non Wage Recurrent	437,715
AIA	0

Recurrent Programmes

Subprogram: 03 Research and Data management

Outputs Provided

Output: 01 Local Government Budget Analysis

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The national budget analysed for legal compliance with respect to the section 9(f) of the LGFC ACT, A report on the state of LG financing in the national budget produced FY 2020/21 Budget Analysis report on all Vote holder LGs produced and shared with stakeholders. Detailed LG Specific Analytical Reports and Feedback provided to 175 LGs. Quarterly LG releases analysed and reports shared with stakeholders. Data on budget formulation and other supportive strategies to enhance LG capacities analysed and report produced.	The national budget was analysed for legal compliance with respect to the section 9(g) of the LGFC ACT, on the share to LGs and a report on the state of LG financing in the national budget produced with the current share standing at 9.3% which is below the share of FY 2019-20 which was at 12.8% Detailed LG Specific Analytical Reports and Feedback was provided to 118 LGs that have serious compliance issues with the legal requirements. 13 district LGs of Kazo, Rwampara, Kalaki, Karenga, Kibuku, Kitagwenda, Kwanja, Madi-Okollo and Nabilatuk Arua City, Rukiga Dlg, Buhweju Dlg, Mitooma Dlg, Terego Dlg, Gulu City, Jinja City were in budget formulation and supportive strategies provided and the reports are being prepared.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 39,578 15,431 4,092 1,343 3,497 16,500 1,711

Reasons for Variation in performance

32 LGs budgets have not been received yet but data entry for some LGs budgets still ongoing.

Total	82,152
Wage Recurrent	39,578
Non Wage Recurrent	42,574
AIA	0

Output: 07 Research Carried out

Study conducted on the impact of the new government policies on post Covid LGs financing.	Local Economic Development support was provided to enhance fiscal capacities in Kabarole, Nakaseke, Jinja, and Nwoya districts.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 33,604 15,024 1,500 2,025 1,022 15,072 7,500 5,538
Selected LGs supported to implement LED to enhance their fiscal capacities	The Technical Note of sustainable financing of the 10 newly established Cities was prepared and submitted to the Minister		
Research on the financing of the newly established cities in Uganda carried out			

Reasons for Variation in performance

Total	81,285
Wage Recurrent	33,604
Non Wage Recurrent	47,681

Vote:147

Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 08 Operational LGs Fiscal Data bank /Fiscal Monitoring

Data on grants transfers Collected consolidated and validated to produce statistical trends by sector.	Data for LGs lagging behind the national average for Education Health & Water was collected & analyzed for report production.	Item	Spent
Data to identify local governments lagging behind the national average for Education Health & Water Collected & analyzed and a report produced	Data from Final Accounts of LGs for FY 2019/20 is being done. So far data has been captured for 123 DLGs and 29 MCs by some two data entry assistants	211102 Contract Staff Salaries	33,761
Fiscal data from audited annual final accounts Collected captured and processed in the fiscal data bank.		211103 Allowances (Inc. Casuals, Temporary)	16,577
		221009 Welfare and Entertainment	2,171
		221011 Printing, Stationery, Photocopying and Binding	20,915
		227001 Travel inland	2,903
		227004 Fuel, Lubricants and Oils	5,117

Reasons for Variation in performance

Total	81,443
Wage Recurrent	33,761
Non Wage Recurrent	47,682
AIA	0
Total For SubProgramme	244,880
Wage Recurrent	106,943
Non Wage Recurrent	137,937
AIA	0

Development Projects

Project: 1651 Retooling of Local Government Finance Commission

Capital Purchases

Output: 76 Purchase of Office ICT Equipment, including software

20 Wooden office Chairs, 4 Executive Arm wooden office chairs 1 Ordinary Office filling cabinet 1 Lockable office book shelf with glass door 2 wooden coat hangers 4 Computers purchased 2 Printers purchased and installed 2 Laptop computers purchased and installed 4 Ipads procured	Contracts were awarded for the suppliers to provide the machinery to be availed by end of February Contracts were awarded for the suppliers to provide the machinery to be availed by end of February	Item	Spent
		312202 Machinery and Equipment	16,594
		312203 Furniture & Fixtures	1,200

Reasons for Variation in performance

Total	17,794
GoU Development	17,794
External Financing	0
AIA	0
Total For SubProgramme	17,794
GoU Development	17,794

Vote:147 Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,597,915
		Wage Recurrent	809,282
		Non Wage Recurrent	1,770,839
		GoU Development	17,794
		External Financing	0
		AIA	0

Vote:147

Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Administrative Support Services

Outputs Provided

Output: 04 Institutional Capacity Maintenance and Enhancement

		Item	Spent
Commission fleet of 22 cars maintained	2 Commission policy meetings were held on Audit and full Commission	211102 Contract Staff Salaries	216,487
3 Monthly procurement reports produced	Value for money internal Audit Report was produced	211103 Allowances (Inc. Casuals, Temporary)	248,312
Obsolete assets disposed off	Commission fleet of 21 cars was maintained and 3 Monthly procurement reports produced. Disposal on reserve prices from the evaluation team was done and the bidding on items was closed on the 22nd of December, 2020. The evaluation committee is yet to provide a report.	212101 Social Security Contributions	17,277
Logistical support provided and Financial statements provided.	Logistical support was provided in terms of Welfare, electricity, rent online newspaper etc. Books of Accounts and records were maintained	213002 Incapacity, death benefits and funeral expenses	1,920
Cash fund management reports produced		213004 Gratuity Expenses	52,910
Books of Accounts and records maintained.		221007 Books, Periodicals & Newspapers	2,260
Procurement reports produced		221009 Welfare and Entertainment	4,520
Salaries and allowances paid for members of staff		221011 Printing, Stationery, Photocopying and Binding	2,466
2 Commission policy meetings held reports produced and recommendations implemented		221012 Small Office Equipment	1,190
1 Finance Committee meetings held	The audit committee meeting was held to discuss the internal audit reports	222001 Telecommunications	7,366
Commission premises cleaned and Maintained		223003 Rent – (Produced Assets) to private entities	101,791
Value for money internal Audit Reports produced and recommendations implemented.		223005 Electricity	12,500
One general staff meeting held		224004 Cleaning and Sanitation	15,000
Value for money internal Audit Report produced		227001 Travel inland	13,210
Commission fleet of 21 cars maintained and 3 Monthly procurement reports produced.		227004 Fuel, Lubricants and Oils	8,748
Logistical support in terms of Welfare, electricity, rent online newspaper etc provided. Books of Accounts and records maintained		228002 Maintenance - Vehicles	11,770
2 audit committee meetings held			

Reasons for Variation in performance

Some of the activities were affected by the failure to access funds from workshops and seminars.

Total	717,726
Wage Recurrent	216,487
Non Wage Recurrent	501,239
AIA	0

Output: 05 Planning Support Services and M&E handed

Vote:147

Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One review Retreat held Meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2021/22 held. Strategic Plan produced and submitted to NPA Concept Note on the M&E framework developed Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED,	Strategic Plan was produced and submitted to NPA. Quarter 1 progress report for Vote 147 was prepared and submitted to MoFPED and OPM	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,799 5,161 4,334 1,190 2,000 2,490 20,000 9,362

Reasons for Variation in performance

Some of the activities were affected by the failure to access funds from workshops and seminars.

Total	64,335
Wage Recurrent	19,799
Non Wage Recurrent	44,536
AIA	0

Output: 06 Information and Communication Technology Management Enhanced

AC, Telephone and Bio metric Servicing done 4 times. Serviced and supported ICT system in the Commission. Completion of Commission Website redesign.	The Servicing of AC, Telephone and Bio Metric Servicing was done for Quarter 1 in August 2020 The Servicing of ICT systems in the Commission done for Quarter 2 in November 2020. The Commission website is being redesigned by NITA U, it will be completed by December 2020. Enhancement of the Resource center: Furniture were repaired and a resource center was re-located to a new room to cater for more people in the board room during meetings in line with SOPs for COVID 19.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils	Spent 19,789 5,161 4,021 1,294 2,000 7,999 8,388
--	---	---	--

Reasons for Variation in performance

Total	48,652
Wage Recurrent	19,789
Non Wage Recurrent	28,863
AIA	0

Output: 19 Human Resource Management Improved

Vote:147

Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries paid for members of staffIn house training for members of the Commission and staff in Policy Development, Analysis carried out Practical Team Building Sessions for 40 (25 males and 15 females) staff members Conducted	Medical Insurance to Members of the Commission, Staff and 3 Dependents was provided. Staff salaries paid for members of staff Conducted HIV/AIDS Counselling, Staff sensitization done	Item	Spent
Provide Medical Insurance to Members of the Commission, Staff and 3 Dependents. Hands-on Financial Analysis training for 26 technical officers (12 males and 14 male) in qualitative and Quantitative Analysis using computer software carried out (20m). Development and Cascading HIV/AIDS Policy and Mainstreaming HIV/AIDS in activities in the Commission by Conducting HIV/AIDS Counselling, Staff sensitization programmes done Defensive Driving Training for drivers carried out	Practical Team Building Sessions for 40 (25 males and 15 females) staff members were conducted-Performance Management and Zoom Training	211102 Contract Staff Salaries	19,789
		211103 Allowances (Inc. Casuals, Temporary)	5,161
		212101 Social Security Contributions	6,021
		213001 Medical expenses (To employees)	3,289
		221001 Advertising and Public Relations	1,500
		221003 Staff Training	20,008
		221004 Recruitment Expenses	1,500
		221009 Welfare and Entertainment	901
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	2,939

Reasons for Variation in performance

	Total	64,771
	Wage Recurrent	19,789
	Non Wage Recurrent	44,982
	AIA	0
Arrears		
	Total For SubProgramme	895,484
	Wage Recurrent	275,863
	Non Wage Recurrent	619,620
	AIA	0

Recurrent Programmes

Subprogram: 02 Revenues for Local Governments-Central Grants and Local Revenues

Outputs Provided

Output: 02 Enhancement of LG Revenue Mobilisation and Generation

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research on the existing local revenue enhancement strategies conductedAction research in revenues potential from natural resources conducted focusing on poorly performing LGs	Research was conducted in revenues potential from all traditional existing revenue local sources available in LGs and this was carried out in the areas of Soroti and Masaka and a report is being produced.	Item	Spent
		211102 Contract Staff Salaries	32,133
		211103 Allowances (Inc. Casuals, Temporary)	6,513
		212101 Social Security Contributions	3,519
		221001 Advertising and Public Relations	1,500
	Action research in revenues potential from natural resources conducted focusing on poorly performing LGs was carried out in Buikwe, Nwoya and Kanungu	221009 Welfare and Entertainment	860
		221011 Printing, Stationery, Photocopying and Binding	889
		227001 Travel inland	24,658
	The draft Revenue Mobilization Strategy was received and comments provide by the staff	227004 Fuel, Lubricants and Oils	4,782
		228002 Maintenance - Vehicles	2,031
Reasons for Variation in performance			
The activity was affected by the failure to access funds from workshops and seminars.			
The activity was affected by the failure to access funds from workshops and seminars.			
Total			76,885
Wage Recurrent			32,133
Non Wage Recurrent			44,752
AIA			0

Reasons for Variation in performance

The activity was affected by the failure to access funds from workshops and seminars.
The activity was affected by the failure to access funds from workshops and seminars.

Output: 03 Equitable Distribution of Grants to LGs

Statistical data on grants comparisons between the different FYs was generated and shared 2 reports on performance of Disbursement Linked Indicators (DLIs) was submitted to the Committees, Fiscal Decentralization Technical Committee (FDTC), MoFPED and World Bank. The report showed good performance as all the DLIs under the jurisdiction of LGFC were all met.	Item	Spent
	211102 Contract Staff Salaries	43,120
	211103 Allowances (Inc. Casuals, Temporary)	8,626
	212101 Social Security Contributions	3,883
	221009 Welfare and Entertainment	1,476
	225001 Consultancy Services- Short term	49,930
	227001 Travel inland	25,749
	227004 Fuel, Lubricants and Oils	4,039
	228002 Maintenance - Vehicles	17,408
	2 reports on performance of Disbursement Linked Indicators (DLIs) was submitted to the Committees, Fiscal Decentralization Technical Committee (FDTC), MoFPED and World Bank. The report showed good performance as all the DLIs under the jurisdiction of LGFC were all met.	
The LG consultative workshops for FY 2021/22 were facilitated and a brief of the undertakings from the negotiations were presented to the LGs with the emerging issues with regards to financing of LGs		

Vote:147

Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

The activity was affected by the failure to access funds from workshops and seminars.

Total	154,231
Wage Recurrent	43,120
Non Wage Recurrent	111,111
AIA	0
Total For SubProgramme	231,116
Wage Recurrent	75,253
Non Wage Recurrent	155,863
AIA	0

Recurrent Programmes

Subprogram: 03 Research and Data management

Outputs Provided

Output: 01 Local Government Budget Analysis

6 LGs supported in budget formulation and other supportive strategies to enhance LG capacities

	Item	Spent
Detailed LG Specific Analytical Reports and Feedback was provided to 31 LGs that have serious compliance issues with the legal requirements.	211102 Contract Staff Salaries	19,789
	211103 Allowances (Inc. Casuals, Temporary)	7,731
7 district LGs of Arua City, Rukiga Dlg, Buhweju Dlg, Mitooma Dlg, Terego Dlg, Gulu City, Jinja City were in budget formulation and supportive strategies provided and the reports are being prepared.	212101 Social Security Contributions	4,092
	221009 Welfare and Entertainment	847
	221011 Printing, Stationery, Photocopying and Binding	1,747
	227001 Travel inland	16,500
	227004 Fuel, Lubricants and Oils	856

Reasons for Variation in performance

32 LGs budgets have not been received yet but data entry for some LGs budgets still ongoing.

Total	51,561
Wage Recurrent	19,789
Non Wage Recurrent	31,772
AIA	0

Output: 07 Research Carried out

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
LED initiatives developed Taskforce meetings to discuss the drafts targeted on finalizing the technical note on sustainable financing of the newly established 10 cities	Local Economic Development support was provided to enhance fiscal capacities in Kabarole, Nakaseke, Jinja, and Nwoya districts. The Technical Note of sustainable financing of the 10 newly established Cities was prepared and submitted to the Minister	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,802 7,527 1,500 1,354 1,022 15,072 3,750 3,941

Reasons for Variation in performance

Total	50,969
Wage Recurrent	16,802
Non Wage Recurrent	34,167
A/A	0

Output: 08 Operational LGs Fiscal Data bank /Fiscal Monitoring

Data to identify local governments lagging behind the national average for Education Health & Water Collected & analyzed and a report producedFiscal data from audited annual final accounts Collected captured and processed in the fiscal data bank.	Data for LGs lagging behind the national average for Education Health & Water was collected & analyzed for report production. Data from Final Accounts of LGs for FY 2019/20 is being done. So far data has been captured for 123 DLGs and 29 MCs by some two data entry assistants	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,883 9,104 1,429 10,458 2,903 2,558
--	---	---	--

Reasons for Variation in performance

Total	43,334
Wage Recurrent	16,883
Non Wage Recurrent	26,451
A/A	0
Total For SubProgramme	145,864
Wage Recurrent	53,474
Non Wage Recurrent	92,390
A/A	0

Development Projects

Project: 1651 Retooling of Local Government Finance Commission

Capital Purchases

Output: 76 Purchase of Office ICT Equipment, including software

Vote:147

Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalize and procure all items from Quarter one and Quarter 2	Contracts were awarded for the suppliers to provide the machinery to be availed by end of February Contracts were awarded for the suppliers to provide the machinery to be availed by end of February	Item 312202 Machinery and Equipment	Spent 3,452
<i>Reasons for Variation in performance</i>			
			Total
			3,452
			GoU Development
			3,452
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,452
			GoU Development
			3,452
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,275,915
			Wage Recurrent
			404,590
			Non Wage Recurrent
			867,874
			GoU Development
			3,452
			External Financing
			0
			AIA
			0

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 53 Coordination of Local Government Financing
Recurrent Programmes
Subprogram: 01 Administrative Support Services
Outputs Provided
Output: 04 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
Salaries and allowances paid for members of staff 6	211102 Contract Staff Salaries	124	0	124
Commission policy meetings held and minutes produced and recommendations implemented 1 Finance Committee meetings held Commission premises cleaned and Maintained	211103 Allowances (Inc. Casuals, Temporary)	(58,626)	0	(58,626)
	213002 Incapacity, death benefits and funeral expenses	82	0	82
Value for money internal Audit Reports produced and recommendations implemented	213004 Gratuity Expenses	14	0	14
	221007 Books, Periodicals & Newspapers	363	0	363
Commission fleet of 22 cars maintained 12 Monthly procurement reports produced Obsolete assets disposed off.	221009 Welfare and Entertainment	(2,195)	0	(2,195)
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	221012 Small Office Equipment	60	0	60
	222001 Telecommunications	19	0	19
	223003 Rent – (Produced Assets) to private entities	17	0	17
	228002 Maintenance - Vehicles	731	0	731
	Total	(59,402)	0	(59,402)
	Wage Recurrent	124	0	124
	Non Wage Recurrent	(59,526)	0	(59,526)
	AIA	0	0	0

Output: 05 Planning Support Services and M&E handed

	Item	Balance b/f	New Funds	Total
Meetings to Ministerial Policy Statement FY 2021/22 held	221009 Welfare and Entertainment	(438)	0	(438)
Strategic plan finalized	221016 IFMS Recurrent costs	8	0	8
	Total	(430)	0	(430)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(430)	0	(430)
	AIA	0	0	0

Output: 06 Information and Communication Technology Management Enhanced

	Item	Balance b/f	New Funds	Total
AC, Telephone and Bio metric Servicing done once.	221009 Welfare and Entertainment	(544)	0	(544)
Serviced and supported ICT system in the Commission One Commission Website redesigned.	222003 Information and communications technology (ICT)	1	0	1
	Total	(543)	0	(543)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(543)	0	(543)
	AIA	0	0	0

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Improved

Medical Insurance to Members of the Commission, Staff and 3 Dependents provided	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	64,711	0	64,711
	221007 Books, Periodicals & Newspapers	300	0	300
	221009 Welfare and Entertainment	(400)	0	(400)
	228002 Maintenance - Vehicles	871	0	871
	Total	65,482	0	65,482
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65,482	0	65,482
	AIA	0	0	0

Subprogram: 02 Revenues for Local Governments-Central Grants and Local Revenues

Outputs Provided

Output: 02 Enhancement of LG Revenue Mobilisation and Generation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221009 Welfare and Entertainment	(328)	0	(328)
Research on the existing local revenue databases and provide support to exploit the local revenue potential conducted	221011 Printing, Stationery, Photocopying and Binding	1,111	0	1,111
	Total	792	0	792
	Wage Recurrent	0	0	0
	Non Wage Recurrent	792	0	792
	AIA	0	0	0

Output: 03 Equitable Distribution of Grants to LGs

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3	0	3
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	(726)	0	(726)
	221011 Printing, Stationery, Photocopying and Binding	2,167	0	2,167
	225001 Consultancy Services- Short term	90	0	90
	228002 Maintenance - Vehicles	51	0	51
	Total	2,086	0	2,086
	Wage Recurrent	3	0	3
	Non Wage Recurrent	2,082	0	2,082
	AIA	0	0	0

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

Subprogram: 03 Research and Data management

Outputs Provided

Output: 01 Local Government Budget Analysis

	Item	Balance b/f	New Funds	Total
LGs supported in budget formulation and other supportive strategies to enhance LG capacities.	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	212101 Social Security Contributions	242	0	242
	221007 Books, Periodicals & Newspapers	350	0	350
	221009 Welfare and Entertainment	(343)	0	(343)
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	Total	265	0	265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	265	0	265
	AIA	0	0	0

Output: 07 Research Carried out

	Item	Balance b/f	New Funds	Total
Study on the effectiveness and efficiency of transfers to LGs carried out	212101 Social Security Contributions	3,681	0	3,681
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	(525)	0	(525)
	221011 Printing, Stationery, Photocopying and Binding	978	0	978
	227001 Travel inland	51	0	51
	228002 Maintenance - Vehicles	22	0	22
	Total	4,707	0	4,707
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,707	0	4,707
	AIA	0	0	0

Output: 08 Operational LGs Fiscal Data bank /Fiscal Monitoring

	Item	Balance b/f	New Funds	Total
o Clean data on local governments lagging behind the national average for Education Health & Water Collected & analyzed and a report produced	211103 Allowances (Inc. Casuals, Temporary)	(1,553)	0	(1,553)
	212101 Social Security Contributions	3,681	0	3,681
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	(671)	0	(671)
	227001 Travel inland	98	0	98
	Total	2,054	0	2,054
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,054	0	2,054
	AIA	0	0	0

Development Projects

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

Project: 1651 Retooling of Local Government Finance Commission

Capital Purchases

Output: 76 Purchase of Office ICT Equipment, including software

All procurements completed and supplies received	Item	Balance b/f	New Funds	Total
All procurements completed and supplies received	312202 Machinery and Equipment	23,406	0	23,406
	312203 Furniture & Fixtures	23,000	0	23,000
	Total	46,406	0	46,406
	<i>GoU Development</i>	<i>46,406</i>	<i>0</i>	<i>46,406</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	61,417	0	61,417
	<i>Wage Recurrent</i>	<i>127</i>	<i>0</i>	<i>127</i>
	<i>Non Wage Recurrent</i>	<i>14,884</i>	<i>0</i>	<i>14,884</i>
	<i>GoU Development</i>	<i>46,406</i>	<i>0</i>	<i>46,406</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>